

## **Program C: Office of Agricultural and Environmental Sciences**

Program Authorization: R.S. 36:628

### **PROGRAM DESCRIPTION**

Purchased seed, fertilizers, and pesticides are vital commodities to agriculture in the state. The mission of the Agricultural and Environmental Sciences Program is to ensure that Louisiana farmers receive sound quality ingredients for the production of food and fiber in an environmentally safe manner so that the health and vitality of the people of Louisiana are best served. The goal of this program is to assure that feed, fertilizer, horticultural products, pesticides and seeds meet quality standards. Towards this end, this program conducts activities to sample and inspect these materials, enforce material quality requirements and to assist farmers to properly apply them for maximum economy and safety. The activities of this program are: Administrative, Agronomic, Pesticide, Agricultural Chemistry, Feed Commission, and Seed Commission.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To ensure no other states reject Louisiana horticulture products due to disease or pests, that no new diseases or pests will infest the state and that sweet potato weevils do not spread.

Strategic Link: This objective accomplishes Strategic Objective 1: *To conduct effective licensing and permitting of horticulture related business and to prevent the introduction and dissemination of contagious and infectious diseases.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of states rejecting Louisiana horticultural products	0	0	0	0	0	0
K	Number of new diseases or pests established in state	0	0	0	0	0	0
S	Number of pests intercepted	5	8	5	5	8	8
S	Number of horticultural businesses regulated	8,300	9,820	9,200	9,200	9,800	8,800
S	Number of violations of horticultural regulations detected	150	188	150	150	175	152
S	Beekeepers registered	270	280	270	270	275	270
K	Sweet potato weevils detected in weevil-free areas	0	0	0	0	0	0

2. (KEY) To reduce the percentage of cotton acreage infested with boll weevils to 25% of the acreage planted in cotton.

Strategic Link: This objective accomplishes Strategic Objective 1.4: *To conduct an effective boll weevil eradication program in the state.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of cotton acreage infested	90%	85%	82%	82%	25%	25%
S	Number of acres sprayed	600,000	625,000	575,000	575,000	235,000	235,000
S	Number of acres infested	540,000	625,000	575,000	575,000	235,000	235,000
S	Number of acres in cotton production	600,000	725,000	700,000	700,000	940,000	940,000

3. (KEY) To maintain the number of incidences of verified environmental contamination by improper pesticide application at no more than 150.

Strategic Link: This objective accomplishes Strategic Objective 2: *To protect the environment along with the health and general prosperity of Louisiana's citizens by providing for the safe and proper distribution, use, and management of pesticides.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of incidences of verified environmental contamination by improper pesticide application	425	193	35	35	150	150
S	Number of violations determined by Advisory Commission on Pesticides	25	7	25	25	25	25
S	Amount of fines levied by Advisory Commission on Pesticides	\$25,000	\$1,000	\$25,000	\$25,000	\$20,000	\$20,000
S	Number of violations determined by Structural Pest Control Commission (SPCC)	47	0	47	47	25	25
S	Amount of fines levied by Structural Pest Control Commission	\$35,000	\$0	\$35,000	\$35,000	\$20,000	\$20,000

4. (KEY) To ensure that at least 99% of the feed, fertilizers, agricultural lime and seed sold in the state meet guarantees and standards or that farmers are fully indemnified.

Strategic Link: This objective accomplishes Strategic Objective 3: *To regulate the sale and use of animal feeds, pet foods, fertilizers and agricultural liming materials.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of feed, fertilizers, and agricultural lime sold that meets guarantees and standards	Not applicable <sup>1</sup>	99%	99%	99%	99%	99%
S	Deficiency fees paid to farmers	\$25,000	\$6,112	\$25,000	\$25,000	\$10,000	\$10,000
S	Deficiency fees paid to state	\$12,000	\$3,640	\$12,000	\$12,000	\$7,500	\$7,500
K	Numbers of stop sales or re-labels required for seed not attaining labeled quality	300	150	300	300	180	180

<sup>1</sup> This indicator was not adopted as a standard in the year indicated.

5. (KEY) Insufficient information was provided by the program to indicate a strategic outcome from the expenditure of funds for the containment and suppression of Formosan termites.

Strategic Link: This objective accomplishes Strategic Objective 5: *To contain and suppress Formosan termites.*

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$7,154,757	\$4,315,222	\$4,315,222	\$4,520,618	\$3,940,555	(\$374,667)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	1,351,790	960,716	960,716	770,332	610,904	(349,812)
Statutory Dedications	38,464,063	45,544,831	48,980,682	45,886,804	49,096,648	115,966
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	598,318	1,354,870	1,354,870	1,354,870	1,354,870	0
TOTAL MEANS OF FINANCING	<b>\$47,568,928</b>	<b>\$52,175,639</b>	<b>\$55,611,490</b>	<b>\$52,532,624</b>	<b>\$55,002,977</b>	<b>(\$608,513)</b>
EXPENDITURES & REQUEST:						
Salaries	\$4,197,278	\$3,901,421	\$3,901,421	\$4,055,210	\$3,676,000	(\$225,421)
Other Compensation	203,380	49,010	49,010	49,010	49,010	0
Related Benefits	729,962	840,895	840,895	869,269	830,387	(10,508)
Total Operating Expenses	902,283	1,098,474	1,098,474	1,240,167	1,024,803	(73,671)
Professional Services	67,121	163,211	163,211	163,211	163,211	0
Total Other Charges	41,030,229	45,030,902	48,843,153	45,539,344	48,843,153	0
Total Acq. & Major Repairs	438,675	1,091,726	715,326	616,413	416,413	(298,913)
TOTAL EXPENDITURES AND REQUEST	<b>\$47,568,928</b>	<b>\$52,175,639</b>	<b>\$55,611,490</b>	<b>\$52,532,624</b>	<b>\$55,002,977</b>	<b>(\$608,513)</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	114	92	92	92	87	(5)
Unclassified	12	14	14	14	14	0
TOTAL	<b>126</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>101</b>	<b>(5)</b>

## SOURCE OF FUNDING

This program is funded with State General Fund, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. Fees and Self-generated Revenues are derived from license fees, inspection fees, permits, fines and examination fees. Statutory Dedications are derived from tonnage fees on feed, assessments on cotton farmers for the eradication of Boll Weevils, fees on branches and contracts of termite control operators, labeling and registration of certain pesticides. (Per R. S. 39:32B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.) Federal Funds are received from the Environmental Protection Agency - Enforcement and Certification Programs, Imported Fire Ant Program, and Boll Weevil plant inspection and quarantine for the purchase of ULV Malathion for spraying cotton to control Boll Weevils.

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
Feed Commission Fund	\$451,960	\$120,609	\$120,609	\$120,609	\$120,609	\$0
Pesticide Fund	\$2,500,000	\$3,095,251	\$3,095,251	\$3,315,645	\$3,315,645	\$220,394
Structural Pest Control Commission Fund	\$541,550	\$541,550	\$541,550	\$541,550	\$541,550	\$0
Boll Weevil Eradication Fund	\$34,970,553	\$41,787,421	\$41,787,421	\$41,909,000	\$41,682,993	(\$104,428)
Formosan Termitae Initiative Fund	\$0	\$0	\$3,435,851	\$0	\$3,435,851	\$0

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$4,315,222</b>	<b>\$52,175,639</b>	<b>106</b>	<b>ACT 11 FISCAL YEAR 2000-2001</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$3,435,851	0	Funding transferred into the Formosan Termite Initiative Fund, approved by BA-7
<b>\$4,315,222</b>	<b>\$55,611,490</b>	<b>106</b>	<b>EXISTING OPERATING BUDGET – December 15, 2000</b>
\$89,854	\$96,083	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$0	\$48,460	0	Classified State Employees Merit Increases for FY 2001 -2002
\$0	\$26,329	0	Risk Management Adjustment
\$291,607	\$616,413	0	Acquisitions & Major Repairs
(\$212,587)	(\$715,326)	0	Non-Recurring Acquisitions & Major Repairs
(\$114,407)	(\$114,407)	(2)	Attrition Adjustment
(\$129,134)	(\$266,065)	(3)	Personnel Reductions
(\$300,000)	(\$300,000)	0	Reductions of various operating expenses to anticipated needs
<b>\$3,940,555</b>	<b>\$55,002,977</b>	<b>101</b>	<b>TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 98.8% of the existing operating budget. It represents 70.7% of the total request (\$72,924,685) for this program. At the recommended level of funding approximately the same amount of services should be provided.

## PROFESSIONAL SERVICES

\$163,211 Legal Services (Gelpi)

**\$163,211 TOTAL PROFESSIONAL SERVICES**

## **OTHER CHARGES**

\$25,000 Ground Water Information awareness project (in the area of Pesticide use in the state)

\$30,000 Formosan Termite Research (LSU)

\$15,000 Cooperative Extension services for training

\$45,000 Veterinarian Services

\$42,703,772 Boll Weevil Project, including debt service

\$5,435,851 Formosan Termite eradication project

\$544,193 To be determined - Pesticide Miscellaneous charges

**\$48,798,816 SUB-TOTAL OTHER CHARGES**

### **Interagency Transfers:**

\$44,337 State wide fees, Civil Service, Treasury, and CPTP

**\$44,337 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$48,843,153 TOTAL OTHER CHARGES**

## **ACQUISITIONS AND MAJOR REPAIRS**

\$292,397 Replacement of various vehicles

\$124,016 Replacement of various other agriculture equipment

**\$416,413 TOTAL ACQUISITIONS AND MAJOR REPAIRS**